

Program C: Welcome Centers

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

DEPARTMENT ID: Culture, Recreation and Tourism
 AGENCY ID: 06-267 Office of Tourism
 PROGRAM ID: Program C: Welcome Centers

1. (KEY) To maintain the number of visitors to Louisiana Welcome Centers at no less than 1,519,000 to have the opportunity to provide them information about Louisiana attractions and to encourage them to extend their stay more than 3.0 nights during FY 2002-2003.

Strategic Link: *Increase the number of visitors to Louisiana's welcome centers by 10% from 2002 to 2007.*

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note:

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number of visitors to welcome centers ¹	1,709,000	1,570,177	1,550,000	1,550,000	1,550,000	1,519,000
K	Average Length of Stay ²	Not Applicable	3.3	Not Applicable	3.3	3.3	3.3
S	Cost per visitor	\$1.11	\$1.02	\$1.24	\$1.24	\$1.20	\$1.20

¹ The opening of a new welcome center on I-49 near Alexandria and the completion of all renovations to the Vinton, New Orleans, Kentwood and Pearl River Centers during early FY 02-03 will finally reverse the trend of decreasing visitors to the welcome centers that stated four years ago. Other influences that have caused flat or even decreased numbers in the past are the growing use of the Internet for information and constantly improved response packets that might provide all the visitor information a traveler needs and therefore reduced reliance on the visitor center. Also, during the next two years, there will also be extensive work to the sewerage treatment facilities at each rest area in which the welcome centers will be located. The work on these facilities will also affect the center's visitation due to the closure of the bath room facilities for extended periods of time. National events such as September 11, 2001 terrorist attack may also have an unpredictable effect on travel in general which could adversely effect the number of visitors to the welcome centers.

² A change in the methodology to estimate the average length of stay was implemented in FY 99-00, which was the likely reason for the difference in the actual performance and the projection for FY 01-02. Previously, these figures were obtained from a survey of a sample of visitors, which was conducted only once every five years, and varied between 3.0 and 3.5 nights. The average length of stay has now been incorporated into the registration sheet that a visitor is requested to sign when he/she enters the center. This provides more timely and accurate information. We are currently conducting a post-visit survey to see if visitors to the Welcome Centers are increasing their anticipated length of stay in Louisiana.